

Governor's 2004 Supplemental Capital Budget Request

New Appropriations

	State Bonds		Total Appropriated	
	Agency Request	Gov Proposed	Agency Request	Gov Proposed
Governmental Operations				
Office of the Secretary of State				
Eastern Regional Archives Construction Cost Overrun	0	0	589,203	0
Total	0	0	589,203	0
Dept Community, Trade, Econ Dev				
Drinking Water Assistance Account	6,000,000	0	6,000,000	0
Drinking Water SRF - Approp of Repayment Funds and Interest	0	0	4,200,000	4,200,000
Historic Courthouse Rehabilitation Grant Program	10,000,000	0	10,000,000	0
Lewis and Clark Confluence Project	0	5,000,000	0	5,000,000
Total	16,000,000	5,000,000	20,200,000	9,200,000
Dept of General Administration				
Cherberg Building: Rehabilitation	4,800,000	0	5,000,000	0
Earthquake Repair	0	0	738,500	738,500
Emergency Repairs	300,000	0	300,000	0
Engineering & Architectural Services	3,227,000	3,227,000	0	0
GA Building Rehabilitation	0	0	400,000	400,000
Minor Works - Facility Preservation: Statewide	350,000	0	1,785,000	1,435,000
State Capitol Master Plan Update	0	0	100,000	100,000
Transportation Building Preservation	0	0	550,000	550,000
Total	8,677,000	3,227,000	8,873,500	3,223,500
Total Governmental Operations	24,677,000	8,227,000	29,662,703	12,423,500

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	Agency Request	Gov Proposed	Agency Request	Gov Proposed
Human Services				
Dept of Social and Health Services				
Eastern State Hospital-Administration Building: Renovation	300,000	0	300,000	0
Maple Lane School-Multi-Services Building: Renovation	5,000,000	0	5,000,000	0
Western State Hospital-Central Campus: Redevelopment	300,000	0	300,000	0
Western State Hospital-Laundry: New Construction	650,000	0	650,000	0
Total	6,250,000	0	6,250,000	0
Department of Health				
Drinking Water Assistance Program	0	0	18,100,000	18,100,000
Public Health Labs: HVAC Systems Upgrades	2,352,000	0	2,352,000	0
Total	2,352,000	0	20,452,000	18,100,000
Department of Corrections				
Coyote Ridge Corrections Center: Expansion	45,642,051	45,642,051	45,642,051	45,642,051
Minor Works - Health, Safety and Code	0	-250,000	0	-250,000
Statewide-Water System Plans	110,000	110,000	110,000	110,000
WCCW - Special Needs Unit Sewer Capacity Connection Fee	140,000	140,000	140,000	140,000
Total	45,892,051	45,642,051	45,892,051	45,642,051
Total Human Services	54,494,051	45,642,051	72,594,051	63,742,051
Natural Resources				
Department of Ecology				
Basin Flow Achievement and Protection Programs	4,000,000	4,000,000	4,000,000	4,000,000
Centennial Clean Water Program	0	-1,500,000	0	-1,500,000
Irrigation Efficiencies	2,500,000	1,500,000	2,500,000	1,500,000
Local Toxics Grants to Locals for Cleanup and Prevention	0	0	2,050,000	2,050,000
Padilla Bay Expansion	0	0	0	144,932
Quad City Water Right Mitigation	2,750,000	2,750,000	2,750,000	2,750,000
Reclaimed Water Projects - City of Buckley	18,500,000	225,000	18,500,000	225,000
Sunnyside Valley Irrigation District Water Conservation	9,230,000	525,000	9,230,000	525,000

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Water Conveyance Infrastructure Projects	6,500,000	8,300,000	6,500,000	8,300,000
Water Pollution Control Program	0	0	1,590,891	1,590,891
Total	43,480,000	15,800,000	47,120,891	19,585,823
State Parks and Recreation Comm				
BOR Grant - Potholes & Steamboat Rock Renovation	0	0	100,453	0
Cama Beach Construction	2,000,000	0	2,000,000	0
Critical Infrastructure Repairs	6,921,000	0	6,921,000	0
Fish Passage Barrier Removal	600,000	0	600,000	0
Ft. Worden Multipurpose Building	410,000	0	410,000	0
Iron Horse Trail	262,500	-262,500	262,500	-262,500
Leadbetter Point Restoration	0	0	107,933	0
Sacajawea Interpretive Center	500,000	0	500,000	0
Spokane River Centennial Trail	0	0	212,100	0
Unforeseen Needs	350,000	0	850,000	500,000
Total	11,043,500	-262,500	11,963,986	237,500
Interagency Comm for Outdoor Rec				
Firearms and Archery Range Recreation Program (FARR)	0	0	100,000	100,000
State Conservation Commission				
Conservation Reserve Enhancement Program (CREP)	2,500,000	2,000,000	2,500,000	2,000,000
Conservation Reserve Enhancement Program - Loans	0	0	0	500,000
Livestock Influenced Water Quality Program	0	0	1,000,000	0
Total	2,500,000	2,000,000	3,500,000	2,500,000
Dept of Fish and Wildlife				
Facility, Infrastructure, Lands, and Access Condition Improvement	0	0	1,426,000	250,000
Fish & Wildlife Opportunity Improvements	0	0	300,000	300,000
Statewide Kokanee Production, Phase 2 Design & Permitting	720,000	0	720,000	0
Wind Power Mitigation	500,000	0	500,000	0
Total	1,220,000	0	2,946,000	550,000

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Department of Natural Resources				
Community and Technical College Trust Land Acquisition	0	0	400,000	269,000
Total Natural Resources	58,243,500	17,537,500	65,930,877	23,142,323
Transportation				
Washington State Patrol				
Prosser/I-82 Construct Weigh Station & Inspection Building	0	0	500,000	0
Higher Education				
University of Washington				
Classroom Improvements	5,000,000	0	5,000,000	0
Guthrie Hall Psychology Facilities Renovation	3,000,000	3,000,000	3,000,000	3,000,000
Infectious Disease Laboratory Facilities	4,000,000	4,000,000	4,000,000	4,000,000
Photonics Research Laboratory Facilities	4,300,000	4,300,000	4,300,000	4,300,000
UW Bothell Offramp	5,000,000	0	5,000,000	0
UW Campus Communications Infrastructure	0	8,500,000	0	8,500,000
UW Emergency Power Expansion - Phase II	7,813,164	7,813,164	7,813,164	7,813,164
UW Life Sciences II Building	2,000,000	2,000,000	2,000,000	2,000,000
Total	31,113,164	29,613,164	31,113,164	29,613,164
Washington State University				
WSU Pullman - Wastewater Reclamation Project: Infrastructure	3,400,000	3,400,000	3,400,000	3,400,000
WSU Pullman - WSUnet Infrastructure	4,000,000	6,000,000	4,000,000	6,000,000
WSU Spokane Riverpoint - Academic Center Bldg: New Facility	20,000,000	6,650,000	20,000,000	6,650,000
Total	27,400,000	16,050,000	27,400,000	16,050,000
Eastern Washington University				
EWU Senior Hall Renovation -- Phase 2	8,120,012	8,120,012	8,120,012	8,120,012
Total	8,120,012	8,120,012	8,120,012	8,120,012

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Central Washington University				
CWU/Des Moines Higher Education Center	2,000,000	2,000,000	2,000,000	2,000,000
Minor Works - Health, Safety and Code	0	0	450,000	450,000
Van Tassel Remodel (WVC)	1,500,000	0	1,500,000	0
Minor Works - Infrastructure Preservation	0	0	713,500	713,500
Total	3,500,000	2,000,000 0	4,663,500	3,163,500
The Evergreen State College				
Lab I First Floor - Class/Laboratory Renovation	0	3,100,000	0	3,100,000
Minor Works - Health, Safety, and Code	1,600,000	0	1,600,000	-1,600,000
Total	1,600,000	3,100,000 0	1,600,000	1,500,000
Western Washington University				
Bond Hall Renovation/Asbestos Abatement	4,900,000	4,900,000	4,900,000	4,900,000
Communications Building Savings	0	-4,000,000	0	-4,000,000
College Hall Renovation	3,000,000	3,000,000	3,000,000	3,000,000
Total	7,900,000	3,900,000	7,900,000	3,900,000
Community/Technical College System				
Bellingham Technical College: Welding/Auto Collision Replacement	14,357,000	14,357,000	14,357,000	14,357,000
Grays Harbor College: Replacement-Instructional Building	19,471,749	19,471,749	19,471,749	19,471,749
Peninsula College: Replacement Science and Technology Building	1,134,000	1,134,000	1,134,000	1,134,000
Total	34,962,749	34,962,749	34,962,749	34,962,749
SIRTI (Spokane Intercollegiate Research & Technology Institute)				
Ground Floor Repairs and Energy Upgrades	470,754	470,754	470,754	470,754
Total Higher Education	115,066,679	98,216,679 0	116,230,179	97,780,179

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Other Education				
State Board of Education				
School Construction Assistance Grant Program	10,900,000	0	10,900,000	0
State School for the Blind				
Kennedy Building Replacement	2,318,000	0	2,318,000	0
State School for the Deaf				
Preservation of Buildings	89,000	0	89,000	0
Safety Issues	1,276,000	0	1,276,000	0
Total	1,365,000	0	1,365,000	0
 East Wash State Historical Society				
Cheney Cowles Museum: Addition and Remodel	1,200,000	1,200,000	1,200,000	1,200,000
Total Other Education	15,783,000	1,200,000	15,783,000	1,200,000
Projects Total	268,264,230	170,823,230	300,700,810	198,288,053

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Notes:	(1) Local/community projects requested but not funded:				
	(a) Northwest Kidney Center (Lk Washington Center)	300,000			
	(b) McCaw Hall	4,500,000			
	(c) Seike Memorial Japanese Peace Garden-Sea-Tac	234,000			
	(d) Metro Parks of Tacoma	500,000			
	(e) Inland Northwest Science and Technology Center	7,000,000			
	(2) COPs authorized in Gov's budget request:				
	(a) CTC - Pierce College Student Rec Center	5,000,000			
	(b) CTC - Pierce College Fitness and Rec Center	8,000,000			
	(c) Columbia Basin Medical Technology Complex)	8,000,000			
	(3) COPs requested but not authorized in Gov's budget:				
	(a) DOC Airway Heights CC	4,500,000			
	(b) St Parks - Cama Beach development	1,300,000			